

New Shoreham School Department

2002-2003 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 2,752,182
Total District Enrollment*:	136
Total District Per Pupil:	\$ 20,237
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 2,683,357
In-District Enrollment:	136
In-District Per Pupil:	\$ 19,731
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 2,640,371
In-District Enrollment:	136
Adj. District Per Pupil:	\$ 19,414
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 2,752,182	\$ 477,121	\$ 58,488	\$ 0	\$ 0	\$ 0	\$ 2,216,574
% of Total Expenditures:	100.00%	17.34%	2.13%	0.00%	0.00%	0.00%	80.54%
Program Enrollment:		4.30	0.75	N/A	0.00	N/A	130.95
% Involvement:		3.16%	0.55%		0.00%		96.29%
Instruction							
Expenditures:	\$ 1,818,292	295,273	58,488	0	0	0	1,464,531
% of Total Expenditures:	66.07%	10.73%	2.13%	0.00%	0.00%	0.00%	53.21%
Instructional Support							
Expenditures:	\$ 213,724	113,023	0	0	0	0	100,701
% of Total Expenditures:	7.77%	4.11%	0.00%	0.00%	0.00%	0.00%	3.66%
Operations							
Expenditures:	\$ 299,939	0	0	0	0	0	299,939
% of Total Expenditures:	10.90%	0.00%	0.00%	0.00%	0.00%	0.00%	10.90%
Other Commitments							
Expenditures:	\$ 111,811	68,825	0	0	0	0	42,986
% of Total Expenditures:	4.06%	2.50%	0.00%	0.00%	0.00%	0.00%	1.56%
Leadership							
Expenditures:	\$ 308,416	0	0	0	0	0	308,416
% of Total Expenditures:	11.21%	0.00%	0.00%	0.00%	0.00%	0.00%	11.21%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.